

ORDINANCE NO. 07-17-457

RE: ADOPTION OF OPERATING BUDGET
FOR FISCAL YEAR 2008

BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF
FREDERICK COUNTY, MARYLAND, pursuant to Frederick County Code,
Sections 2-7-46 through 2-7-49, that the attached operating budget is hereby adopted
for the fiscal year beginning July 1, 2007, and ending June 30, 2008, and
appropriations to the various County departments, agencies and organizations are
hereby made as shown in the budgets.

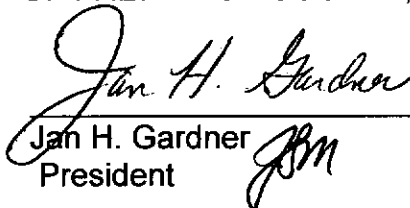
The undersigned hereby certifies that this Ordinance was approved and adopted
on the 5th day of June 2007.

ATTEST:



Douglas D. Browning
County Manager

BOARD OF COUNTY COMMISSIONERS
OF FREDERICK COUNTY, MARYLAND



Jan H. Gardner
President

FY 2008 BUDGET**GENERAL FUND****REVENUES**

Property Taxes	212,771,000
Local Income Tax	159,600,000
Other Local Taxes	22,783,000
Licenses & Permits	448,300
State Grants	17,815,000
Charges for Service	4,896,850
Fines & Forfeitures	182,500
Investment Earnings	8,000,000
Miscellaneous	2,046,800

SUBTOTAL REVENUES 428,543,450

Budgeted Use of Fund Balance 43,612,389

TOTAL REVENUES 472,155,839

EXPENDITURES**ADMINISTRATION:**

Board of County Commissioners	755,213
County Manager	1,023,185
County Attorney	876,184
Ethics Commission	441
Human Resources	929,029

TOTAL ADMINISTRATION 3,584,052

ECONOMIC DEVELOPMENT:

Office of Economic Development	1,031,847
Workforce Development	705,525

TOTAL ECONOMIC DEVELOPMENT 1,737,372

INTERAGENCY INFORMATION TECHNOLOGIES:

I.I.T.	6,341,324
GIS	465,365

TOTAL INTERAGENCY INFORMATION TECHNOLOGIES 6,806,689

FINANCE:

Accounting	2,277,577
Risk Management	320,037
Budget	479,516
Purchasing	838,944
Treasurer	978,933

TOTAL FINANCE 4,895,007

JUDICIAL:

Circuit Court	900,915
Circuit Court Master	21,673
Grand Jury	70,908
Other Legal	500
Orphan's Court	33,887

TOTAL JUDICIAL 1,027,883

STATE'S ATTORNEY:

State's Attorney	5,124,994
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TOTAL STATE'S ATTORNEY 5,124,994

FY 2008 BUDGET

GENERAL FUND

SHERIFF:

Administration	1,164,101
Operations	20,025,349
Courthouse Security	1,477,506
Adult Detention Center	12,719,986
ADC Central Booking Unit	366,818
Alternative Sentencing	740,166
Work Release Center	2,458,322
TOTAL SHERIFF	38,952,248

FIRE & RESCUE SERVICES:

Director	442,634
Fire Services	1,149,466
Training & Emergency Medical Services	509,468
Fire Marshal	636,219
Advanced Life Support	458,745
TOTAL FIRE & RESCUE SERVICES	3,196,532

EMERGENCY PLANNING & MANAGEMENT:

Director	315,550
Emergency Communications	4,782,519
Volunteer Fire/Rescue	5,282,438
Emergency Preparedness	492,913
TOTAL EMERGENCY PLANNING & MANAGEMENT	10,873,420

ANIMAL CONTROL:

Animal Control	1,508,086
TOTAL ANIMAL CONTROL	1,508,086

PLANNING:

Planning & Zoning	2,271,962
P & Z Board of Appeals	11,626
TOTAL PLANNING	2,283,588

PUBLIC WORKS:

Administration	309,986
Highway Operations	12,643,797
Transportation Engineering	1,355,979
Program Development/Management	508,119
NPDES	563,486
Project Management	359,682
Construction Management	1,901,432
TOTAL PUBLIC WORKS	17,642,481

PARKS AND RECREATION:

Parks and Recreation	5,035,470
TOTAL PARKS AND RECREATION	5,035,470

MANAGEMENT SERVICES:

Administration	300,054
General Services	190,607
Building Maintenance	7,560,681
Facility Services	2,365,887
TOTAL MANAGEMENT SERVICES	10,417,229

HEALTH SERVICES:

Health Administration	139,389
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FY 2008 BUDGET

GENERAL FUND

Health Core Services	2,931,693
Mental Health Program	1,314,221
Detention Center-Substance Abuse	132,572
Fred. Co. Developmental Center	1,898,849
Scott Key Center	2,833,592
TOTAL HEALTH SERVICES	9,250,316

TRANSIT SERVICES:

Transit	301,423
TOTAL TRANSIT SERVICES	301,423

CITIZEN'S SERVICES:

Citizens Services Administration	318,297
Department of Aging	421,313
Family Partnership	342,151
Head Start	200,936
Housing	380,986
Human Relations	166,575
Human Relations Commission	15,957
Office of Children and Families	380,872
Extension Service	332,424
Grant-in-Aid Agencies	1,004,310
Non-County Agencies	600,475
TOTAL CITIZENS SERVICES	4,164,296

INDEPENDENT AGENCIES:

Board of Education	222,116,772
Frederick Community College	13,664,801
MD School for the Blind	2,000
Library	8,690,046
Community Libraries	5,589
Board of Elections	1,144,098
Liquor License Commission	233,751
Internal Audit	528,361
Social Services	1,254,830
TOTAL INDEPENDENT AGENCIES	247,640,248

NON-DEPARTMENTAL:

Tax Equity	6,581,698
Debt Service	28,433,264
Transfer to Other Funds	
Capital Projects Fund	24,022,740
Agriculture Preservation Fund	1,008,751
Citizens Care & Rehabilitation Center Fund	906,471
Montevue Home Fund	1,944,578
Permitting & Development Review Fund	800,000
Housing Initiatives Fund	1,225,000
Grants Fund	7,586,523
OPEB Trust - County	13,764,772
OPEB Trust - BOE	6,089,982
Human Resources Non-Departmental	5,193,388
Finance Non-Departmental	286,900
Risk Management Non-Departmental	1,356,311
Contingencies/Unallocated	
BOCC Contingency	500,000
Snow Removal Reserve	952,127
Fuel Cost Reserve	662,000

FY 2008 BUDGET

GENERAL FUND

Bond Rating Enhancement Reserve	1,000,000
Unanticipated expenditures	500,000
Indirect Cost Recovery	(4,650,000)
Component Unit Depreciation	<u>(450,000)</u>
TOTAL	97,714,505

TOTAL EXPENDITURES	472,155,839
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FY 2008 BUDGET
Summary Other Funds

Fund	Revenues	Expenditures	Budgeted Use of Fund Balance
Library	10,547,143	11,212,038	664,895
Grants	25,686,436	25,686,436	-
Nursing Home Construction	1,538,000	77,646	(1,460,354)
Parks & Acquisition Development	4,615,380	7,918,310	3,302,930
Development Road Improvement	1,339,500	2,050,000	710,500
Fire & Rescue Special Taxing Districts	30,850,190	34,001,141	3,150,951
Agricultural Preservation	9,148,573	16,184,261	7,035,688
Impact Fee	13,136,732	9,187,368	(3,949,364)
School Construction	6,154,000	-	(6,154,000)
Hotel Rental Tax	1,180,000	1,180,000	-
Electric Lighting Special Taxing Districts	9,432	15,040	5,608
Economic Development Loan	172,502	153,148	(19,354)
Housing Initiatives	1,225,000	1,225,000	-
Citizens Care & Rehabilitation Center	13,582,480	13,582,480	-
Montevue Home	2,704,128	2,704,128	-
Bell Court	99,851	99,851	-
Permitting & Development Review	7,134,525	7,364,565	230,040
Solid Waste Management	23,720,000	26,189,270	2,469,270
Water & Sewer	22,544,404	27,808,462	5,264,058
Fleet Service	11,528,832	11,010,085	(518,747)
Voice Service	1,549,712	1,649,318	99,606

Note: All budgets are subject to change due to the final COLA and reclassification adjustments being spread to each department and fund. The General Fund total revenues and expenditures will not change.